

3810 Santa Monica Mountains Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2014-15*	2015-16*	2016-17*
1 STATE OPERATIONS			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$312	\$308	\$501
Allocation for employee compensation	6	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-11	-
Expenditure by Category Redistribution	-	11	-
Section 3.60 pension contribution adjustment	8	1	-
Totals Available	\$326	\$312	\$501
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$322	\$312	\$501
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$176	\$862	\$863
TOTALS, EXPENDITURES	\$176	\$862	\$863
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$79	\$79
Allocation for employee compensation	1	-	-
Budget Position Transparency	-	-3	-
Expenditure by Category Redistribution	-	3	-
Totals Available	\$79	\$79	\$79
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$78	\$79	\$79
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$71	\$72	\$72
Allocation for employee compensation	1	-	-
Budget Position Transparency	-	-3	-
Expenditure by Category Redistribution	-	3	-
Totals Available	\$72	\$72	\$72
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$71	\$72	\$72
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$130	\$74	\$74
Allocation for employee compensation	2	-	-
Budget Position Transparency	-	-3	-
Expenditure by Category Redistribution	-	3	-
Section 3.60 pension contribution adjustment	5	-	-
Totals Available	\$137	\$74	\$74
TOTALS, EXPENDITURES	\$137	\$74	\$74
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$141	\$545

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-18	-
Chapter 321, Statutes of 2015 (SB 101)	-	368	-
Expenditure by Category Redistribution	-	18	-
Section 3.60 pension contribution adjustment	-	1	-
TOTALS, EXPENDITURES	\$-	\$513	\$545
Total Expenditures, All Funds, (State Operations)	\$784	\$1,912	\$2,134
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0941 Santa Monica Mountains Conservancy Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$200
TOTALS, EXPENDITURES	\$-	\$-	\$200
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$775
TOTALS, EXPENDITURES	\$-	\$-	\$775
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$300
TOTALS, EXPENDITURES	\$-	\$-	\$300
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,047
TOTALS, EXPENDITURES	\$-	\$-	\$1,047
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,000	\$13,580
Chapter 321, Statutes of 2015 (SB 101)	-	13,500	-
TOTALS, EXPENDITURES	\$-	\$17,500	\$13,580
Total Expenditures, All Funds, (Local Assistance)	\$0	\$17,500	\$15,902
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$784	\$19,412	\$18,036

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